

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: New Teacher Induction Program

PROJECT NUMBER: 7014

PROJECT DESCRIPTION:

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

FUND SOURCE: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	119,613	108,553	(11,060)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	119,613	108,553	(11,060)
300	Purchased Service	6,000	7,250	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,000	(500)
600	Capital Outlay	-	500	500
700	Other Expenses	40,000	30,000	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,113	\$ 147,303	\$ (19,810)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program

PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for peer mentors and other compensation for New Teacher Induction Program (NTIP)	6400	INSTR STAFF TRAINING SERVICES	\$ 75,000		\$ 75,000
0117	WORKSHOPS Stipends for 1 day of new teacher training	6400	INSTR STAFF TRAINING SERVICES	25,000	(5,000)	20,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	5,625	225	5,850
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	8,231	(528)	7,703
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator or Mentee/Mentor Facilitator	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings	6400	INSTR STAFF TRAINING SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Rental of location to hold new staff orientation for new school year; Toshiba copier	6400	INSTR STAFF TRAINING SERVICES	1,250		1,250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 121,106	\$ (5,303)	\$ 115,803
GRAND TOTAL				<u>\$ 162,606</u>	<u>\$ (15,303)</u>	<u>\$ 147,303</u>

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MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for NTIP and CET support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1,000) Printer for Mentor/Mentee Facilitator	6400	INSTR STAFF TRAINING SERVICES	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement	6400	INSTR STAFF TRAINING SERVICES	40,000	(10,000)	30,000
Sub-Total (Page 2 Only)				\$ 41,500	\$ (10,000)	\$ 31,500
GRAND TOTAL				<u>\$ 162,606</u>	<u>\$ (15,303)</u>	<u>\$ 147,303</u>